

2020 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds

Agency: Department of Natural Resources

Allocation	[1] 20MgtP1n	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd		[5] - [4] 21Gov to 21GovAmd	
Administration & Support									
Commissioner's Office	6,098.0	0.0	1,118.6	1,118.6	1,135.8	17.2	1.5 %	17.2	1.5 %
Project Management & Permittin	795.5	0.0	795.7	1,390.7	1,568.8	773.1	97.2 %	178.1	12.8 %
Administrative Services	2,442.3	0.0	2,449.7	2,449.7	2,449.5	-0.2		-0.2	
Information Resource Mgmt.	3,251.6	0.0	3,247.3	3,247.3	3,254.9	7.6	0.2 %	7.6	0.2 %
Interdepartmental Chargebacks	1,181.1	0.0	1,181.1	1,181.1	1,181.1	0.0		0.0	
Facilities	2,592.9	0.0	2,592.9	2,592.9	2,592.9	0.0		0.0	
Recorder's Office/UCC	3,630.0	0.0	3,645.1	3,645.1	3,646.5	1.4		1.4	
Public Information Center	567.5	0.0	569.6	569.6	570.0	0.4	0.1 %	0.4	0.1 %
Appropriation Total	20,558.9	0.0	15,600.0	16,195.0	16,399.5	799.5	5.1 %	204.5	1.3 %
Oil & Gas									
Oil & Gas	9,025.9	0.0	9,047.4	9,047.4	9,046.5	-0.9		-0.9	
Appropriation Total	9,025.9	0.0	9,047.4	9,047.4	9,046.5	-0.9		-0.9	
Fire, Land & Water Resources									
Mining, Land & Water	23,094.1	76.1	23,195.4	23,481.5	23,605.6	410.2	1.8 %	124.1	0.5 %
Forest Management & Develop	3,446.8	0.0	3,456.3	3,468.3	3,496.5	40.2	1.2 %	28.2	0.8 %
Geological/Geophysical Surveys	4,730.8	0.0	4,747.6	4,772.6	4,807.9	60.3	1.3 %	35.3	0.7 %
Fire Suppression Preparedness	17,124.8	0.0	17,196.5	17,196.5	17,173.8	-22.7	-0.1 %	-22.7	-0.1 %
Fire Suppression Activity	13,641.0	110,500.0	13,641.0	13,641.0	13,641.0	0.0		0.0	
Agricultural Development	788.6	0.0	790.5	3,482.1	3,686.1	2,895.6	366.3 %	204.0	5.9 %
Appropriation Total	62,826.1	110,576.1	63,027.3	66,042.0	66,410.9	3,383.6	5.4 %	368.9	0.6 %
Parks & Outdoor Recreation									
Parks Management & Access	9,294.4	0.0	9,333.6	9,333.6	9,336.7	3.1		3.1	
History & Archaeology	472.6	0.0	474.2	474.2	474.3	0.1		0.1	
Appropriation Total	9,767.0	0.0	9,807.8	9,807.8	9,811.0	3.2		3.2	

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<u>Allocation</u>	<u>[1] 20MgtPln</u>	<u>[2] 20GovSupOpT</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] 21GovAmd</u>	<u>[5] - [3] 21Adj Bas to 21GovAmd</u>	<u>[5] - [4] 21Gov to 21GovAmd</u>
Agriculture							
N. Latitude Plant Material Ctr	2,675.7	0.0	2,691.6	0.0	0.0	-2,691.6 -100.0 %	0.0
Agr Revolving Loan Pgm Admin	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	2,675.7	0.0	2,691.6	0.0	0.0	-2,691.6 -100.0 %	0.0
 Agency Total	 104,853.6	 110,576.1	 100,174.1	 101,092.2	 101,667.9	 1,493.8 1.5 %	 575.7 0.6 %
 Funding Summary							
Unrestricted General (UGF)	69,821.0	110,500.0	65,000.0	65,595.0	65,897.8	897.8 1.4 %	302.8 0.5 %
Designated General (DGF)	35,032.6	76.1	35,174.1	35,497.2	35,770.1	596.0 1.7 %	272.9 0.8 %

Column Definitions

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovSupOpT (FY20 Gov Supp Operating Total) - Total FY20 Governor's operating supplemental requests. [GovSup 12/15+GovSup 2/4+GovSup 2/19]

21Adj Base (FY21 Adjusted Base) - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).